

12J - DNA IDENTIFICATION FUND

Operational Summary

Description:

This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	333,115
Total Final FY 2006-2007	730,118
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	
		As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Total Revenues	143,539	643,118	640,989	730,118	89,129	13.90
Total Requirements	421	643,118	333,116	730,118	397,002	119.18
Balance	143,118	0	307,873	0	(307,873)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page A127

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006	
	FY 2004-2005	Budget	Actual Exp/Rev ⁽¹⁾	FY 2006-2007	Actual	
	Actual Exp/Rev	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$ 1,651	\$ 0	\$ 25,594	\$ 25,000	\$ (594)	-2.32%
Charges For Services	141,888	500,000	472,278	571,000	98,722	20.90
Total FBA	0	143,118	143,118	134,118	(9,000)	-6.29
Total Revenues	143,539	643,118	640,989	730,118	89,129	13.90
Services & Supplies	63	75,000	890	705,118	704,228	79,098.27
Other Charges	358	243,118	18,389	25,000	6,611	35.95
Other Financing Uses	0	325,000	313,836	0	(313,836)	-100.00
Total Requirements	421	643,118	333,116	730,118	397,002	119.18
Balance	\$ 143,118	\$ 0	\$ 307,873	\$ 0	\$ (307,873)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.